

Department of Parks and Recreation

DEPARTMENT SUMMARY:	FY 2003 Total Appr	FY 2003 Actual	FY 2004 Total Appr	FY 2005 Request	FY 2005 Gov Rec	FY 2005 Approp
BY DIVISION						
Lava Hot Springs	1,123,500	973,700	1,327,100	1,694,400	1,663,100	1,663,100
Parks & Recreation, Dept of	37,809,900	28,186,900	36,822,900	35,838,000	33,730,800	33,730,800
Total:	38,933,400	29,160,600	38,150,000	37,532,400	35,393,900	35,393,900
BY FUND SOURCE						
General	9,633,000	9,172,800	7,054,200	8,923,400	6,819,300	6,819,300
Dedicated	25,698,400	17,180,400	27,142,600	24,135,100	24,101,800	24,101,800
Federal	3,602,000	2,807,400	3,953,200	4,473,900	4,472,800	4,472,800
Total:	38,933,400	29,160,600	38,150,000	37,532,400	35,393,900	35,393,900
Percent Change:		(25.1%)	30.8%	(1.6%)	(7.2%)	(7.2%)
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	10,647,400	9,398,900	10,962,900	11,273,800	11,333,300	11,333,300
Operating Expenditures	5,293,600	4,530,300	5,251,800	5,597,200	5,314,200	5,314,200
Capital Outlay	10,660,300	5,499,700	11,203,200	9,778,700	7,863,700	7,863,700
Trustee/Benefit	12,332,100	9,731,700	10,732,100	10,882,700	10,882,700	10,882,700
Total:	38,933,400	29,160,600	38,150,000	37,532,400	35,393,900	35,393,900
Full-Time Positions (FTP)	168.25	168.25	168.25	168.25	168.25	168.25